

Unrestricted General Funds

Component Summary (1078) Department of Health and Social Services

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	0.0	0.0	25,902.8	25,902.8	0.0	0.0%
Alaska Pioneer Homes Manager	1,414.2	1,414.2	0.0	1,437.5	1,437.5	0.0	0.0%
Pioneer Homes	33,178.6	33,178.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	34,592.8	34,592.8	0.0	27,340.3	27,340.3	0.0	0.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	12,321.7	12,321.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	12,321.7	12,321.7	0.0	0.0%
Behavioral Health							
BH Treatment and Recovery Gra	32,731.6	32,731.6	0.0	18,491.6	18,491.6	0.0	0.0%
Alcohol Safety Action Program	1,883.1	1,883.1	0.0	1,916.5	1,916.5	0.0	0.0%
Behavioral Health Administration	10,222.8	10,222.8	0.0	9,990.9	9,899.7	-91.2	-0.9%
BH Prev & Early Intervntn Grants	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,794.8	3,794.8	0.0	2,794.8	2,794.8	0.0	0.0%
Alaska Psychiatric Institute	9,049.4	16,049.4	0.0	0.0	0.0	0.0	0.0%
AK MH/Aic & Drug Abuse Brds	436.7	436.7	0.0	431.7	431.7	0.0	0.0%
Suicide Prevention Council	657.7	657.7	0.0	652.5	652.5	0.0	0.0%
Residential Child Care	3,321.5	3,321.5	0.0	3,325.7	3,325.7	0.0	0.0%
RDU Total:	63,825.9	70,825.9	0.0	39,332.0	39,240.8	-91.2	-0.2%
Children's Services							
Children's Services Management	7,406.7	7,406.7	0.0	7,442.2	7,442.2	0.0	0.0%
Children's Services Training	902.2	902.2	0.0	902.2	902.2	0.0	0.0%
Front Line Social Workers	42,093.1	42,093.1	0.0	43,382.5	43,382.5	0.0	0.0%
Family Preservation	3,686.4	3,686.4	0.0	3,686.4	3,686.4	0.0	0.0%
Foster Care Base Rate	7,333.3	7,333.3	0.0	7,333.3	7,333.3	0.0	0.0%
Foster Care Augmented Rate	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0%

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Children's Services							
Foster Care Special Need	6,479.2	6,479.2	0.0	6,479.2	6,479.2	0.0	0.0%
Subsidized Adoptions/Guardians	21,561.2	21,561.2	0.0	21,561.2	21,561.2	0.0	0.0%
RDU Total:	90,499.7	90,499.7	0.0	91,824.6	91,824.6	0.0	0.0%
Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	0.0	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	531.5	531.5	0.0	534.5	534.5	0.0	0.0%
Residential Licensing	1,155.2	1,155.2	0.0	1,178.6	1,178.6	0.0	0.0%
Medical Assistance Admin.	5,290.4	5,290.4	0.0	5,379.4	5,379.4	0.0	0.0%
Rate Review	1,132.8	1,132.8	0.0	1,159.6	1,159.6	0.0	0.0%
RDU Total:	8,263.8	8,263.8	0.0	8,406.0	8,406.0	0.0	0.0%
Juvenile Justice							
McLaughlin Youth Center	17,312.6	17,312.6	0.0	17,907.0	17,907.0	0.0	0.0%
Mat-Su Youth Facility	2,354.0	2,354.0	0.0	2,449.2	2,449.2	0.0	0.0%
Kenai Peninsula Youth Facility	2,097.5	2,097.5	0.0	2,171.3	2,171.3	0.0	0.0%
Fairbanks Youth Facility	4,760.9	4,760.9	0.0	4,933.1	4,933.1	0.0	0.0%
Bethel Youth Facility	4,996.8	4,996.8	0.0	5,169.7	5,169.7	0.0	0.0%
Nome Youth Facility	2,674.4	2,674.4	0.0	2,774.3	774.3	-2,000.0	-72.1%
Johnson Youth Center	4,244.8	4,244.8	0.0	4,384.0	4,384.0	0.0	0.0%
Probation Services	15,762.6	15,762.6	0.0	16,128.7	16,128.7	0.0	0.0%
Youth Courts	531.1	531.1	0.0	532.6	532.6	0.0	0.0%
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0%
RDU Total:	56,103.3	56,103.3	0.0	57,818.5	55,818.5	-2,000.0	-3.5%
Public Assistance							
ATAP	3,808.0	3,808.0	0.0	1,267.5	1,267.5	0.0	0.0%
Adult Public Assistance	55,646.1	55,646.1	0.0	55,646.1	48,174.9	-7,471.2	-13.4%

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Public Assistance							
Child Care Benefits	7,753.3	7,753.3	0.0	7,592.0	7,592.0	0.0	0.0%
General Relief Assistance	1,205.4	1,205.4	0.0	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0	0.0%
Public Assistance Admin	1,812.4	1,812.4	0.0	1,928.4	1,859.8	-68.6	-3.6%
Public Assistance Field Svcs	24,256.2	24,256.2	0.0	22,598.9	22,598.9	0.0	0.0%
Fraud Investigation	790.3	790.3	0.0	856.4	856.4	0.0	0.0%
Quality Control	1,215.4	1,215.4	0.0	1,220.8	1,220.8	0.0	0.0%
Work Services	214.1	214.1	0.0	147.2	147.2	0.0	0.0%
Women, Infants and Children	421.8	421.8	0.0	421.7	421.7	0.0	0.0%
RDU Total:	114,035.0	114,035.0	0.0	109,196.4	101,656.6	-7,539.8	-6.9%
Senior Benefits Payment Program							
Senior Benefits Payment Program	19,986.1	19,186.1	0.0	20,786.1	0.0	-20,786.1	-100.0%
RDU Total:	19,986.1	19,186.1	0.0	20,786.1	0.0	-20,786.1	-100.0%
Public Health							
Nursing	22,579.0	22,579.0	0.0	21,465.3	21,465.3	0.0	0.0%
Women, Children and Family Hea	2,501.7	2,501.7	0.0	2,520.6	2,520.6	0.0	0.0%
Public Health Admin Svcs	2,195.0	2,195.0	0.0	2,000.1	2,000.1	0.0	0.0%
Emergency Programs	1,734.5	1,734.5	0.0	1,765.9	1,765.9	0.0	0.0%
Chronic Disease Prev/Hlth Promc	1,880.3	1,880.3	0.0	1,922.0	1,922.0	0.0	0.0%
Epidemiology	1,766.5	1,766.5	0.0	1,793.2	1,793.2	0.0	0.0%
Bureau of Vital Statistics	276.2	276.2	0.0	274.0	274.0	0.0	0.0%
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,136.6	3,136.6	0.0	3,181.9	3,181.9	0.0	0.0%
Public Health Laboratories	4,200.9	4,200.9	0.0	4,274.3	4,274.3	0.0	0.0%
RDU Total:	43,304.4	43,304.4	0.0	42,231.0	42,231.0	0.0	0.0%

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Senior and Disabilities Services							
SDS Community Based Grants	11,472.7	11,472.7	0.0	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	10,746.4	10,746.4	0.0	10,814.1	10,814.1	0.0	0.0%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
Governor's Cncl/Disabilities	25.0	25.0	0.0	25.0	25.0	0.0	0.0%
RDU Total:	36,810.0	36,810.0	0.0	36,877.8	36,877.8	0.0	0.0%
Departmental Support Services							
Public Affairs	158.7	158.7	0.0	159.9	159.9	0.0	0.0%
Quality Assurance and Audit	486.0	486.0	0.0	495.4	495.4	0.0	0.0%
Commissioner's Office	2,008.9	2,008.9	0.0	1,974.8	1,974.8	0.0	0.0%
Administrative Support Svcs	5,496.5	5,496.5	0.0	5,718.4	5,718.4	0.0	0.0%
Facilities Management	71.0	71.0	0.0	73.6	73.6	0.0	0.0%
Information Technology Services	4,101.6	4,101.6	0.0	4,133.5	4,133.5	0.0	0.0%
HSS State Facilities Rent	3,525.0	3,525.0	0.0	3,525.0	3,525.0	0.0	0.0%
RDU Total:	15,847.7	15,847.7	0.0	16,080.6	16,080.6	0.0	0.0%
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr	1,387.0	1,387.0	0.0	1,387.0	0.0	-1,387.0	-100.0%
RDU Total:	1,387.0	1,387.0	0.0	1,387.0	0.0	-1,387.0	-100.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	-861.7	-100.0%
RDU Total:	861.7	861.7	0.0	861.7	0.0	-861.7	-100.0%
Medicaid Services							
Medicaid Services	0.0	0.0	0.0	566,330.7	516,330.7	-50,000.0	-8.8%
Behavioral Hlth Medicaid Svcs	85,756.1	85,756.1	0.0	0.0	0.0	0.0	0.0%

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Medicaid Services							
Adult Prev Dental Medicaid Svcs	8,273.6	8,273.6	0.0	8,273.6	0.0	-8,273.6	-100.0%
Health Care Medicaid Services	314,100.4	329,100.4	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	253,085.6	253,085.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	661,215.7	676,215.7	0.0	574,604.3	516,330.7	-58,273.6	-10.1%
Unrestricted General (UGF):	1,146,733.1	1,167,933.1	0.0	1,039,068.0	948,128.6	-90,939.4	-8.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,146,733.1	1,167,933.1	0.0	1,039,068.0	948,128.6	-90,939.4	-8.8%